

**HUMAN SERVICES
SUMMARY**

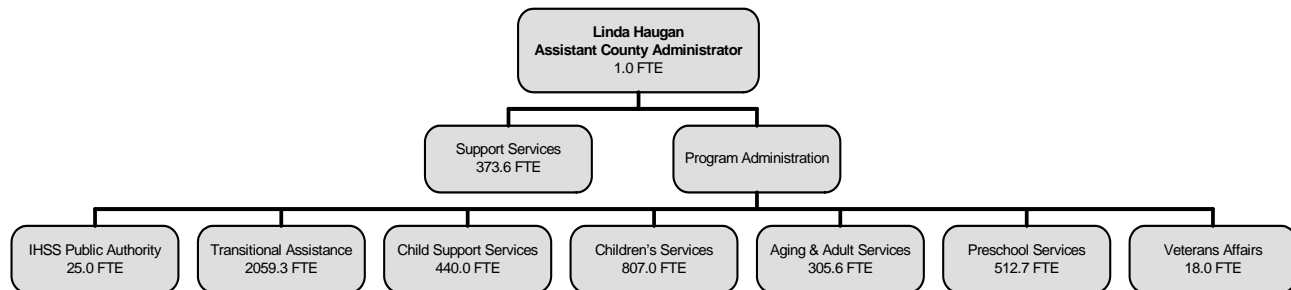
<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
HUMAN SERVICES (HS) SUMMARY	292			
AGING AND ADULT SERVICES SUMMARY	293			
AGING PROGRAMS	294	10,184,380	8,952,676	1,231,704
PUBLIC GUARDIAN-CONSERVATOR	297	1,166,177	387,792	778,385
CHILD SUPPORT SERVICES	300	40,082,554	40,082,554	-
HS - ADMINISTRATIVE CLAIM SUMMARY	304			
ADMINISTRATIVE CLAIM	305	360,927,035	338,730,083	22,196,952
SUBSISTENCE PAYMENTS:				
DOMESTIC VIOLENCE/CHILD ABUSE SERVICES	315	1,622,818	1,622,818	-
ENTITLEMENT PAYMENTS (CHILDCARE)	317	85,905,228	85,905,228	-
OUT-OF-HOME CHILD CARE	319	859,415	-	859,415
AID TO ADOPTIVE CHILDREN	321	42,543,049	40,655,896	1,887,153
AFDC - FOSTER CARE	323	94,387,086	80,826,584	13,560,502
REFUGEE CASH ASSISTANCE	325	100,000	100,000	-
CASH ASSISTANCE FOR IMMIGRANTS	327	623,764	623,764	-
CALWORKS - ALL OTHER FAMILIES	329	228,225,185	223,207,546	5,017,639
KINSHIP GUARDIANSHIP ASSISTANCE PROGRAM	331	6,161,472	5,135,205	1,026,267
SERIOUSLY EMOTIONALLY DISTURBED	333	5,000,301	3,976,989	1,023,312
CALWORKS - 2 PARENT FAMILIES	335	24,880,956	24,276,491	604,465
AID TO INDIGENTS (GENERAL RELIEF)	337	1,469,770	451,134	1,018,636
VETERANS AFFAIRS	343	1,488,402	349,250	1,139,152
TOTAL GENERAL FUND		<u>905,627,592</u>	<u>855,284,010</u>	<u>50,343,582</u>
<u>SPECIAL REVENUE FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PRESCHOOL SERVICES	339	40,196,673	40,032,157	164,516
TOTAL SPECIAL REVENUE FUND		<u>40,196,673</u>	<u>40,032,157</u>	<u>164,516</u>



HUMAN SERVICES

Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Aging and Adult Services - Aging Programs	10,184,380	8,952,676	1,231,704		75.6
Public Guardian-Conservator	1,166,177	387,792	778,385		28.5
Child Support Services	40,082,554	40,082,554	-		440.0
Human Services Administrative Claim	360,927,035	338,730,083	22,196,952		3,442.4
Human Services Subsistence Payments	490,309,274	466,330,521	23,978,753		-
Aid to Indigents (General Relief)	1,469,770	451,134	1,018,636		-
Veterans Affairs	1,488,402	349,250	1,139,152		18.0
Total General Fund	905,627,592	855,284,010	50,343,582		4,004.5
Special Revenue Funds					
Preschool Services	40,196,673	40,032,157		164,516	512.7
IHSS Public Authority	6,000,138	4,594,266		1,405,872	25.0
Total Special Revenue Funds	46,196,811	44,626,423	-	1,570,388	537.7
Total - All Funds	951,824,403	899,910,433	50,343,582	1,570,388	4,542.2

NOTE: IHSS Public Authority is reported in a separate budget document.

Human Services is composed of six county departments: Transitional Assistance (TAD), Children's Services (DCS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, and Veterans Affairs. Also three other departments work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services including Human Services Information Technology and Support, and the Performance, Education and Resource Center provide administrative and training support to the Human Services departments.

Transitional Assistance, Children's Services, Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant County Administrator is responsible for all of the above budget units.

